

# Report

Report to:	<b>Housing and Technical Resources Committee</b>
Date of Meeting:	<b>16 September 2020</b>
Report by:	<b>Executive Director (Housing and Technical Resources)</b>

Subject:	<b>Housing and Technical Resource Plan 2020/2021</b>
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## 1. Purpose of Report

1.1. The purpose of the report is to:-

- ♦ present the Housing and Technical Resource Plan 2020/2021 for consideration and endorsement

## 2. Recommendations

2.1. The Committee is asked to approve the following recommendations:-

- (1) that the Resource Plan 2020/2021 attached as Appendix 1, be endorsed and referred to the Executive Committee for approval;
- (2) that the Resource Plan 2020/2021 be uploaded on to the council's website once approved by the Executive Committee; and
- (3) that a Quarter 2 Progress Report on the Resource Plan 2020/2021 be provided to a future meeting of the Committee.

## 3. Background

- 3.1. The Resource Plan sets out the priorities, objectives and actions to be managed and delivered by the Resource for the financial year.
- 3.2. The Resource Plan follows the agreed corporate structure and style. The Plan is a key element of the council's performance management arrangements. It provides details of the context within which the Resource operates and establishes actions and measures for the year ahead based on the objectives set out in the Council Plan Connect 2017 to 2022.
- 3.3. Performance management is a keystone of Best Value and ensures that the council can demonstrate sound governance arrangements. The Resource Plan is one part of the council's framework for planning and budgeting and demonstrates how this leads to effective front line service delivery.
- 3.4. As part of this framework the Resource Plan reflects the aspirations of the Council Plan and the Community Plan as well as being complemented by the details of individual Service, Business and other Plans. Ultimately, these details are included in the key work objectives of individual officers. This demonstrates the 'Golden Thread' of performance management which ensures a clear understanding of the council's vision, values, ambitions and objectives at all levels.
- 3.5. The current format for performance reporting has been established since 2007 and is used for Executive Directors' reports to the Chief Executive, Resource Management Teams and Resource Committees. The focus has been on reporting progress on

council objectives, statutory performance indicators, other key performance measures and high level Resource priorities.

- 3.6. In preparing the Plan, account has also been taken of the need to ensure a robust response to Risk Management and Control. Risks associated with delivery of the actions in this Resource Plan have been identified and evaluated and are listed in the Resource Risk Register. Where necessary, controls or further actions to mitigate these risks have been agreed. Such actions are tracked through the Resource Risk Control Plan which is kept under review by the Risk Sponsor for the Resource.

#### **4. Resource Plan 2020-21**

- 4.1. The Resource Plan 2020/2021 is attached as Appendix 1 and is structured around the following headings:-

1. Introduction
2. Key areas for the year ahead
3. Resource objectives/outcomes
4. Measures and actions
5. Resourcing the Plan

- 4.2. Resource Objectives 2020/2021

The Resource has established a number of objectives to support the delivery of the Connect priorities in 2020/2021. These are detailed in Appendix 2. To support these objectives, the Resource has developed performance measures and an action plan which are set out in section 4 of the Resource Plan. A selection of these will be included in the Council Plan Connect Quarter 2 and Quarter 4 Progress Reports 2020/2021, with the rest being monitored and reported at Resource level.

- 4.3. Monitoring and reporting

As part of the performance management arrangements, the Committee will also receive a mid-year update of progress on the measures in the Resource Plan – Quarter 2 Progress Report 2020/2021.

#### **5. Employee Implications**

- 5.1. The objectives noted within the Resource Plan will inform the Service Action Plans, where applicable, and in turn the Performance Appraisal process for individual employees.

#### **6. Financial Implications**

- 6.1. The objectives within the Resource Plan are reflected in the respective Resource Revenue and Capital budgets and, longer term, within the framework of the council's approved Financial Strategy.

#### **7. Climate Change, Sustainability and Environmental Implications**

- 7.1. There are no climate change implications, sustainability or environments implications as a result of this report.

#### **8. Other Implications**

- 8.1. The Community Plan 2017 to 2027 was agreed at the Community Planning Partnership Board on 11 October 2017. A significant element of the delivery of the outcomes in the Community Plan will come through the achievement of the actions contained within Connect.
- 8.2. Resource Plan actions are assessed as part of the Resource's risk management arrangements and relevant issues have been added to the Resource Risk Register.

- 8.3. The Resource Plan takes into account Resource responsibilities in relation to sustainable development.

**9. Equality Impact Assessment and Consultation Arrangements**

- 9.1. Many of the actions detailed within the Resource Plan reflect ongoing strategies and policies which will be or have been the subject of consultation and equality impact assessment.

**Daniel Lowe**

**Executive Director (Finance and Corporate Resources)**

20 August 2020

**Link(s) to Council Values/Objectives**

- The Resource Plan has been structured upon the Vision, Values, Ambitions and Objectives in the Council Plan Connect 2017-22

**Previous References**

- Housing and Technical Resource Plan Quarter 4 Progress Report 2018-19 and Housing and Technical Resource Plan 2019-20 – 4 September 2019

**List of Background Papers**

- Council Plan Connect 2017-22
- Housing and Technical Resource Plan

**Contact for Further Information**

If you would like to inspect the background papers or want further information, please contact:-

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